



Indices

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Capital Improvement Plan Projects Eligible for Use of Public Facilities Fees

The County and all nine cities in the County collect Public Facility Fees in order to mitigate the impact from new development. Revenue from public facility fee collection is allocated to those Capital Projects that are needed to accommodate population and employment growth. The requirements for new facilities, equipment, vehicles, and roads are based on population and employment growth projected within Stanislaus County. Public Facility Fees cannot be more than the cost of the public facility needed to mitigate growth impacts and can only be used for intended purposes. The determination of the quantity of the above listed items to serve the forecasted population growth requires the adoption of standards. These standards establish the level of service for existing and future County infrastructure. Standards are stated in terms of space, services and/or use per capita. A per unit of cost is also used to calculate a correct public facility fee amount. New development cannot be held responsible for a higher standard than exists for the current population.

Use of PFF funding for any project is subject to the review and recommendation of the County's Public Facilities Fees Review Committee and subsequent approval by the Board of Supervisors. The following specific projects have already been identified as eligible for full or partial funding by use of Stanislaus County Public Facilities Fees. In addition, fees are collected for specific types of services identified in the Public Facilities Fees study. Please refer to the Stanislaus County Public Facilities Impact Fee Study.

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A SAFE COMMUNITY

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
Animal Services	A	2002.013	Animal Services Facilities Plan Implementation	10,000,000	11,000,000	1,000,000
			Sub Total	\$ 10,000,000	\$ 11,000,000	\$ 1,000,000
						-
CEO/Information	A	2007.003	Integrated Public Safety System -- Computer Assisted Dispatch	3,884,234	3,884,234	-
CEO/Information	A	2007.004	ICJIS	1,987,000		(1,987,000)
			Sub Total	\$ 5,871,234	\$ 3,884,234	\$ (1,987,000)
						-
Probation	A	2002.036	Juvenile Hall Security Electronics/Life Safety Improvements	650,000	821,173	171,173
Probation	B	2002.040	Juvenile Hall New Commitment Facility	12,655,920	24,000,000	11,344,080
			Sub Total	\$ 13,305,920	\$ 24,821,173	\$ 11,515,253
D PROJECTS NO DOLLAR VALUE						
Probation	D	2002.039	Juvenile Hall Booking Intake	Included	Not Included	
Sheriff	A	2002.353	Sheriff's Operations Center, Kitchen Emergency Backup	520,000	1,536,600	1,016,600
Sheriff	A	2002.352	Honor Farm Facility Emergency Backup Power	100,000	610,000	510,000
Sheriff	B	2006.001	Coroner/Public Administrator Facility	5,600,000	5,487,230	(112,770)
Sheriff	B	2008.041	Honor Farm Wastewater and Infrastructure Upgrades	0	365,000	365,000
Sheriff	C	2009.026	Honor Farm Repairs and Renovation	0	2,000,000	2,000,000
Sheriff	C	2006.004	Public Safety Center Capacity Expansion	99,000,000	125,172,460	26,172,460
			Sub Total	\$ 105,220,000	\$ 135,171,290	\$ 29,951,290
D PROJECTS NO DOLLAR VALUE						
Sheriff	D	2002.356	Patterson Joint City-County Law Enforcement Facility	Included	Included	
Sheriff	D	2007.015	Inmate Programs Training and Education Facility	Included	Included	
Sheriff	D	2007.016	Firearms Range and Facility	Included	Included	
Sheriff	D	2007.017	Emergency Vehicle Operations Driving Course	Included	Included	
Sheriff	D	2007.020	High-Tech Crimes Facility	Included	Included	
Sheriff	B	2006.129	Remodel Evidence Room	Included	Not Included	
Sheriff	D	2007.018	Riverbank Joint City County Law Enforcement	Included	Not Included	
Sheriff	D	2007.019	Expansion of Law Enforcement Facilities	Included	Not Included	
Sheriff	D	2007.032	Sheriff's Operations Center Information Combined with 2002.353	Included	Not Included	
D PROJECTS NO DOLLAR VALUE						
OES	D	2002.027	Emergency Operations Center	Included	Not Included	
D PROJECTS NO DOLLAR VALUE						
911	D	2002.026	Video Conferencing/Web Casting	Included	Not Included	
						-
			GRAND TOTAL	\$ 134,397,154	\$ 174,876,697	\$ 40,479,543
						-
			TOTAL NUMBER OF PROJECTS	9	10	1

A HEALTHY COMMUNITY

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
D PROJECTS NO DOLLAR VALUE						
AAA	D	2003.017	Mancini Hall Addition	Included	Not Included	
D PROJECTS NO DOLLAR VALUE						
BHRS	D	2002.017	Stanislaus Recovery Center Kitchen	Included	Included	
BHRS	D	2002.018	BHRS New Administrative Office	Included	Included	
BHRS	D	2008.021	Information System Project	Not Included	Included	
BHRS	D	2002.023	Behavioral Health & Recovery Services Warehouse	Included	Included	
BHRS	D	2002.024	Old Hospital Building Demolition at SRC	Included	Not Included	
Child Support	B	2002.056	Family Service Facility Master Plan	200,000	0	(200,000)
			Sub Total	\$ 200,000	\$ -	\$ (200,000)
						-
CSA	A	2009.027	C-IV Imaging Solution	-	940,538	940,538
CSA	B	2008.022	Community Services Facility HVAC Upgrades	-	6,300,000	6,300,000
CSA	B	2009.030	Customer Parking Lot Expansion	-	136,000	136,000
			Sub Total	\$ -	\$ 7,376,538	\$ 7,376,538
D PROJECTS NO DOLLAR VALUE						
CSA	D	2009.028	Native California Landscape with Low Water Usage	Not Included	Included	
CSA	D	2009.029	Turlock Community Services Center	Not Included	Included	
CSA	D	2002.054	Westside Community Services Facility	Included	Included	
CSA	D	2002.057	Family Services Facility Security Upgrades	Included	Not Included	
CSA	D	2002.058	Oakdale/Riverbank Community Services Facility	Included	Included	
CSA	D	2006.131	Healthy Community Services Center, Turlock	Included	Not Included	
CSA	D	2007.006	Community Services Document Imaging System	Included	Not Included	
CSA	D	2007.007	Community Services C-IV Technology	Included	Not Included	
						-
Health Services	A	2007.011	Electronic Medical Records	2,000,000	3,033,078	1,033,078
			Sub Total	\$ 2,000,000	\$ 3,033,078	\$ 1,033,078
D PROJECTS NO DOLLAR VALUE						
Health Services	D	2003.005	Public Health Laboratory Negative Pressure/Bio-Safety Room	Included	Not Included	-
Health Services	D	2007.012	Relocation of Central Scheduling Unit	Included	Included	-
Health Services	D	2007.013	Chiller Absorber Replacement at 830 Scenic Drive	Included	Included	-
Health Services	D	2009.031	Central Unit Elevator Repair	Not Included	Included	-
			GRAND TOTAL	\$ 2,200,000	\$ 10,409,616	\$ 8,209,616
						-
			TOTAL NUMBER OF PROJECTS	2	4	2

A STRONG LOCAL ECONOMY

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
CEO/Econ.	A	2002.347	Crows Landing Air Facility Master Development Plan	500,000	499,740	(260)
Sub Total				\$ 500,000	\$ 499,740	\$ (260)
D PROJECTS NO DOLLAR VALUE						
CEO/Econ.	D	2002.350	Crows Landing Air Facility Runway Improvements	Included	Included	
Library	C	2007.014	Salida Regional Library--Tenant Improvements	800,000	2,500,000	1,700,000
Sub Total				\$ 800,000	\$ 2,500,000	\$ 1,700,000
D PROJECTS NO DOLLAR VALUE						
Library	D	2007.024	Library Master Plan Update	Included	Included	-
Library	D	2006.003	Replace Entrance Canopy at Salida Regional Llibrary	Included	Not Included	-
GRAND TOTAL				\$ 1,300,000	\$ 2,999,740	\$ 1,699,740
TOTAL NUMBER OF PROJECTS				2	2	-

A STRONG AGRICULTURAL ECONOMY/HERITAGE

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
Co-Op	B	2002.052	Agricultural Center Perimeter Parking and Road	280,000	0	(280,000)
			Sub Total	\$ 280,000	\$ -	\$ (280,000)
			GRAND TOTAL	\$ 280,000	\$ -	\$ (280,000)
			TOTAL NUMBER OF PROJECTS	1	0	(1)

A WELL-PLANNED INFRASTRUCTURE SYSTEM

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
Landfill	A	2007.031	Fink Road Landfill Municipal Solid Waste Cell 5 Design & Construction	1,500,000	5,250,000	3,750,000
Landfill	A	2007.059	Fink Road Landfill Interior Expansion Phase 1 Conceptual Design	1,500,000	175,000	(1,325,000)
Landfill	A	2007.023	Fink Road Landfill Perimeter Litter Fence	415,000	0	(415,000)
Landfill	A	2007.029	Fink Road Landfill Knuckle Boom	140,000	0	(140,000)
Landfill	C	2006.156	Fink Road Landfill--Transfer Station/Materials Recovery	0	5,750,000	5,750,000
Landfill	C	2007.022	Fink Road Landfill on Site Water System	750,000	750,000	-
Landfill	C	2007.027	Fink Road Landfill Ash Cell 4 Construction	4,500,000	0	(4,500,000)
Landfill	C	2007.028	Fink Road Landfill Ash Cell 4 Design & Construction	1,500,000	5,250,000	3,750,000
Landfill	C	2007.030	Fink Road Landfill Municipal Solid Waste Cell 5 Construction	4,500,000	0	(4,500,000)
Landfill	C	2007.060	Fink Road Landfill Interior Expansion Construction	4,500,000	0	(4,500,000)
Landfill	C	2007.065	Fink Road Landfill Interior Expansion Phase 2 Design & Construction	0	5,250,000	5,250,000
Landfill	C	2009.001	Fink Road Landfill Municipal Solid Waste Cell 6 Design & Construction		5,250,000	5,250,000
			Sub Total	\$ 19,305,000	\$ 27,675,000	\$ 8,370,000
D PROJECTS NO DOLLAR VALUE						
Landfill	D	2006.156	Fink Road Landfill -- Recycling Center	Included	Not Included	
Landfill	D	2006.199	Fink Road Landfill Biomass Facility	Included	Not Included	
Landfill	D	2007.025	Geer Road Transfer Station	Included	Included	
Parks	A	2002.101	Parklawn Park Improvements -- Phase I	290,000	0	(290,000)
Parks	A	2003.003	Frank Raines Regional Park Water System Improvements	850,000	1,000,000	150,000
Parks	A	2007.026	Heron Point Project at Woodward Reservoir	1,500,000	1,866,940	366,940
Parks	B	2002.082	Woodward Reservoir Park Improvements	5,000,000	5,880,000	880,000
Parks	B	2002.084	Frank Raines Off Highway Vehicle Park Fence	1,000,000	1,000,000	-
Parks	B	2008.010	Salida Parks & Streetscaping Urban Conservation Water Supply		555,363	555,363
Parks	B	2009.032	Woodward Reservoir Vaulted Toilet Installations		550,000	550,000
Parks	B	2003.023	Empire Neighborhood Park Community Pool	2,745,000		(2,745,000)
Parks	C	2002.085	Modesto Reservoir Park Improvements	2,000,000	3,000,000	1,000,000
Parks	C	2002.093	Shiloh Fishing Access Development	350,000	350,000	-
Parks	C	2002.097	Frank Raines Regional Park Upgrade	2,000,000	2,075,000	75,000
Parks	C	2008.011	Fairview Park--Playground Equipment & Restroom Renovation	0	542,500	542,500
Parks	C	2008.013	Hatch Park--Playground Equipment and Restroom Replacement	0	882,353	882,353
Parks	C	2008.014	Hatch Park--Ball field Improvements	0	167,650	167,650
Parks	C	2008.017	Frank Raines Regional Park--Day Use Area-- Improvements	0	882,353	882,353
Parks	C	2008.018	Frank Raines Regional Park--Hall Restoration Project	0	628,824	628,824
Parks	C	2003.004	Modesto Reservoir Water Ski Facility	500,000		(500,000)
			Sub Total	\$ 16,235,000	\$ 19,380,983	\$ 3,145,983

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
D PROJECTS NO DOLLAR VALUE						
Parks	D	2002.095	Burbank Paradise Park Improvements	Included	Included	
Parks	D	2002.096	Hatch Park Improvements--Phase 1	Included	Included	
Parks	D	2002.087	Las Palmas Fishing Access and Riparian Restoration	Included	Included	
Parks	D	2002.089	Hickman Neighborhood Park Property Acquisition	Included	Included	
Parks	D	2002.079	New Salida Park Development	Included	Included	
Parks	D	2002.103	Laird Regional Park Improvements	Included	Included	
Parks	D	2002.099	New South County Regional Park Property Acquisition	Included	Included	
Parks	D	2002.100	Mono Park Improvements	Included	Included	
Parks	D	2002.102	Fairview Park Improvements	Included	Included	
Parks	D	2008.012	Fairview Park--Ball field Improvements	Not Included	Included	
Parks	D	2008.015	Leroy Fitzsimmons Memorial Park--Playground, Potable Water	Not Included	Included	
Parks	D	2008.016	Mono Park--Tot Lot Play Area	Not Included	Included	
Parks	D	2008.019	Kiwanis Camp--Facility Improvements and Rehabilitation	Not Included	Included	
Parks	D	2008.020	Joe Domecq Wilderness Area--Center & Camping Development	Not Included	Included	
Parks	D	2007.061	Parklawn Park Improvements -- Phase II	Included	Included	
Planning	A	2007.062	Keyes Storm Drain Improvements -- Phase II	17,000,000	17,545,421	545,421
Planning	B	2002.049	Empire Sewer, Storm Drain and Sidewalk Improvements	9,800,000	15,000,000	5,200,000
Planning	C	2002.048	Airport District Sewer, Storm Drain/Sidewalk Improvements	0	6,500,000	6,500,000
Planning	C	2009.007	Building Permits Software Upgrades	0	1,200,000	1,200,000
			Sub Total	\$ 26,800,000	\$ 40,245,421	\$ 13,445,421
D PROJECTS NO DOLLAR VALUE						
Planning	D	2002.044	West Modesto Sewer, Storm Drain, Sidewalk Infrastructure	Included	Included	
			PUBLIC WORKS BRIDGES			
PW Roads	C	2006.174	Albers Road at Dry Creek	12,826,293	0	(12,826,293)
PW Roads	B	2006.009	Crows Landing Road at San Joaquin River	19,612,193	10,000,000	(9,612,193)
PW Roads	B	2006.008	Geer Road at Tuolumne River	25,446,257	1,500,000	(23,946,257)
PW Roads	B	2006.006	Grayson Road at Laird Slough	0	500,000	500,000
PW Roads	B	2006.013	Hickman Road at Tuolumne River	18,164,594	13,000,000	(5,164,594)
PW Roads	B	2006.014	Hills Ferry/River Road at San Joaquin River	17,245,204	1,000,000	(16,245,204)
PW Roads	A	2006.012	McHenry Avenue at Stanislaus River	18,164,594	18,000,000	(164,594)
PW Roads	B	2006.016	Pete Miller Road at Delta Mendota Canal	2,500,000	500,000	(2,000,000)
PW Roads	B	2006.011	Santa Fe Avenue at Tuolumne River	12,646,483	22,000,000	9,353,517
PW Roads	B	2008.032	Seventh Street at Tuolumne River	0	29,000,000	29,000,000
PW Roads	A	2006.007	Shiloh Road at Tuolumne River	798,525	1,600,000	801,475

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
			INTERSECTIONS-CONGESTION RELIEF/SAFETY			
PW Roads	A	2006.089	Carpenter Road at Beverly Drive & Robertson Road Traffic Signals	940,000	1,400,000	460,000
PW Roads	C	2006.107	Carpenter Road at Crows Landing Road Traffic Signals	1,747,697	1,800,000	52,303
PW Roads	C	2006.103	Carpenter Road at Grayson Road Traffic Signals	2,038,811	2,000,000	(38,811)
PW Roads	C	2008.027	Carpenter Road at Hatch Road Traffic Signals		1,500,000	1,500,000
PW Roads	C	2006.104	Carpenter Road at Keyes Road Traffic Signals	2,038,811	2,000,000	(38,811)
PW Roads	C	2006.097	Carpenter Road at West Main Avenue Traffic Signals	1,793,254	2,500,000	706,746
PW Roads	C	2008.029	Carpenter Road at Whitmore Avenue Traffic Signals		1,800,000	1,800,000
PW Roads	C	2008.036	Central Avenue at West Main Street Traffic Signals		5,000,000	5,000,000
PW Roads	B	2007.064	Claribel Road at Coffee Road Traffic Signals	2,000,000	2,000,000	-
PW Roads	C	2008.026	Claribel Road at Roselle Avenue Traffic Signals		2,000,000	2,000,000
PW Roads	C	2009.034	Crows Landing Road at Fulketh Road Traffic Signals	0	2,100,000	2,100,000
PW Roads	A	2006.092	Crows Landing Road at Grayson Road Traffic Signals	2,038,811	2,100,000	61,189
PW Roads	B	2008.046	Crows Landing Road and Hatch Road Signal Upgrade	0	485,000	485,000
PW Roads	B	2006.093	Crows Landing Road at Keyes Road Traffic Signals	2,038,811	2,100,000	61,189
PW Roads	B	2006.094	Crows Landing Road at West Main Street Traffic Signals	2,141,697	2,900,000	758,303
PW Roads	A	2006.084	Geer Road at Santa Fe Avenue Traffic Signals	2,247,697	2,700,000	452,303
PW Roads	A	2006.088	Geer Road at Whitmore Avenue Traffic Signals	2,038,811	2,500,000	461,189
PW Roads	C	2008.030	Golden State Blvd. at Golf Road/Berkeley Avenue		2,000,000	2,000,000
PW Roads	A	2006.090	Las Palmas Avenue at Elm Avenue Traffic Signals	1,547,697	725,000	(822,697)
PW Roads	A	2006.091	Las Palmas Avenue at Sycamore Avenue Traffic Signals	1,547,697	920,000	(627,697)
PW Roads	A	2006.083	McHenry Avenue at Ladd Road Traffic Signals	1,793,254	3,300,000	1,506,746
PW Roads	C	2006.078	Pelandale and Highway 99: Reconstruct Interchange	17,600,988	0	(17,600,988)
PW Roads	A	2006.196	Pelandale Avenue at Sisk Road Traffic Signals	550,000	1,250,000	700,000
PW Roads	A	2008.034	Railroad Crossing Intersection Improvements	0	550,000	550,000
PW Roads	C	2006.110	Santa Fe Avenue at East Avenue Traffic Signals	2,047,697	2,000,000	(47,697)
PW Roads	A	2006.085	Santa Fe Avenue at Hatch Road Traffic Signals	2,247,697	3,000,000	752,303
PW Roads	C	2006.109	Santa Fe Avenue at Keyes Road Traffic Signals	2,247,697	3,000,000	752,303
PW Roads	C	2002.344	Santa Fe Avenue at Main Street Traffic Signals	1,747,697	3,000,000	1,252,303
PW Roads	C	2006.108	Santa Fe Avenue at Service Road Traffic Signals	2,338,811	3,000,000	661,189
PW Roads	B	2008.045	South Ninth Street at Latimer Avenue Turn Pocket	0	120,000	120,000
PW Roads	C	2006.161	SR 219 (Kiernan Avenue) at SR 99 Interchange Replacement	50,000,000	55,400,000	5,400,000
PW Roads	C	2006.203	SR 99 at Hammett Road Interchange	39,969,907	104,120,000	64,150,093
PW Roads	C	2006.198	West Main Avenue at Faith Home Road Traffic Signals	2,038,811	2,100,000	61,189
			WIDENINGS/CAPACITY INCREASING			
PW Roads	C	2006.069	Carpenter Road Widening -- Segment 1	2,310,833	4,500,000	2,189,167
PW Roads	C	2006.070	Carpenter Road Widening -- Segment 2	1,757,216	2,900,000	1,142,784
PW Roads	C	2006.071	Carpenter Road Widening -- Segment 3	1,857,216	2,700,000	842,784

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
PW Roads	B	2007.033	Claribel Road Widening (McHenry Avenue to Oakdale Road)	5,920,000	14,105,000	8,185,000
PW Roads	B	2008.044	Claribel Road Class 1 Bike Path McHenry to Oakdale Road	0	1,700,000	1,700,000
PW Roads	C	2006.077	Claus Road Widening--Terminal to Claribel Roads	4,653,000	1,700,000	(2,953,000)
PW Roads	C	2006.051	Crows Landing Road Widening -- Segment 2	1,609,208	2,000,000	390,792
PW Roads	C	2006.054	Crows Landing Road Widening -- Segment 3	1,609,208	2,000,000	390,792
PW Roads	C	2006.057	Crows Landing Road Widening -- Segment 4	1,609,208	2,000,000	390,792
PW Roads	C	2006.060	Crows Landing Road Widening -- Segment 5	1,709,208	2,300,000	590,792
PW Roads	C	2006.062	Crows Landing Road Widening -- Segment 6	979,603	1,000,000	20,397
PW Roads	C	2006.067	Crows Landing Road Widening -- Segment 7	2,428,614	9,700,000	7,271,386
PW Roads	C	2006.061	Geer-Albers Road Widening -- Segment 1	2,142,906	3,700,000	1,557,094
PW Roads	C	2006.059	Geer-Albers Road Widening -- Segment 2	1,914,977	3,100,000	1,185,023
PW Roads	C	2006.055	Geer-Albers Road Widening -- Segment 3	1,763,023	2,700,000	936,977
PW Roads	A	2006.050	Geer-Albers Road Widening -- Segment 4	1,659,023	6,100,000	4,440,977
PW Roads	C	2006.053	Geer-Albers Road Widening -- Segment 5	2,169,534	2,800,000	630,466
PW Roads	A	2006.195	Hatch Road Widening -- Segment 1 -- Turn Lanes	2,130,000	2,530,000	400,000
PW Roads	A	2006.065	McHenry Avenue Widening -- Segment 1	838,060	4,100,000	3,261,940
PW Roads	C	2006.068	McHenry Avenue Widening -- Segment 2	691,045	7,900,000	7,208,955
PW Roads	C	2007.049	North County Transportation Corridor	200,000,000	1,200,000,000	1,000,000,000
PW Roads	A	2006.046	Salida Blvd Corridor -- Segment 1	1,271,600	2,800,000	1,528,400
PW Roads	C	2006.073	Santa Fe Avenue Widening -- Segment 1	1,515,188	3,000,000	1,484,812
PW Roads	C	2006.074	Santa Fe Avenue Widening -- Segment 2	1,212,150	2,000,000	787,850
PW Roads	C	2006.075	Santa Fe Avenue Widening -- Segment 3	2,127,339	1,700,000	(427,339)
PW Roads	C	2006.204	SR 120 Widening San Joaquin County to Valley Home Road	6,001,333	0	(6,001,333)
PW Roads	A	2006.122	SR 132 (Yosemite Boulevard) Widening -- Segment 1	11,607,000	0	(11,607,000)
PW Roads	A	2006.121	SR 219 (Kiernan Avenue) Widening -- Segments 1a & 1b	53,580,000	57,000,000	3,420,000
PW Roads	C	2006.173	SR 219 (Kiernan Avenue) Widening -- Segment 2	107,160,000	107,000,000	(160,000)
PW Roads	C	2006.154	West Main Widening -- Segment 1	2,452,078	3,900,000	1,447,922
PW Roads	C	2006.052	West Main Widening -- Segment 2	1,884,719	2,800,000	915,281
PW Roads	C	2006.056	West Main Widening -- Segment 3	2,352,078	4,300,000	1,947,922
PW Roads	C	2006.058	West Main Widening -- Segment 4	1,784,719	2,900,000	1,115,281
			FACILITIES AND MAINTENANCE			
PW Roads	B	2008.007	2-Axle Road Tractor	0	160,000	160,000
PW Roads	B	2009.008	2-Axle Road Tractor	0	160,000	160,000
PW Roads	B	2009.020	Backhoe	0	100,000	100,000
PW Roads	B	2009.009	Chip Spreader	0	165,000	165,000
PW Roads	B	2009.010	Front Loader	0	230,000	230,000
PW Roads	B	2009.011	Front Loader	0	230,000	230,000
PW Roads	B	2009.012	Motor Grader	0	210,000	210,000

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
PW Roads	B	2009.013	Motor Grader	0	210,000	210,000
PW Roads	A	2007.036	Morgan Road Operations Yard Facility Master Plan	12,000,000	17,000,000	5,000,000
PW Roads	B	2009.014	Patch Truck	0	215,000	215,000
PW Roads	B	2009.019	Roll-off Truck	0	210,000	210,000
PW Roads	B	2009.015	Street Sweeper	0	200,000	200,000
PW Roads	B	2009.016	Superdump Truck	0	200,000	200,000
PW Roads	B	2009.017	Superdump Truck	0	200,000	200,000
PW Roads	B	2009.018	Suction Truck	0	350,000	350,000
PW Roads	B	2009.021	Water Truck	0	200,000	200,000
PW Roads	B	2009.022	Water Truck	0	200,000	200,000
PW Roads	B	2009.023	Water Truck	0	200,000	200,000
PW Roads	A	2006.017	Road Maintenance -- Asphalt Paving by Local Forces Program 2007	400,000		(400,000)
PW Roads	A	2006.026	Road Maintenance -- Grinding Program 2007	100,000		(100,000)
PW Roads	A	2006.048	Keyes Improvement Project -- Phase 2	9,000,000		(9,000,000)
PW Roads	A	2006.086	Albers Road at Milnes Road Traffic Signals	2,038,871		(2,038,871)
PW Roads	A	2006.087	Geer Road at Service Road Traffic Signal	2,038,811		(2,038,811)
PW Roads	A	2006.117	SR 99 at Hammett Road Interchange Project Study Report	450,000		(450,000)
PW Roads	A	2006.119	Pavement Management System Update	630,000		(630,000)
PW Roads	A	2006.120	Non-Motorized Mode of Transportation Master Plan -- 2006	150,000		(150,000)
PW Roads	A	2006.158	SR 219 (Kiernan Avenue) at Carver Road Traffic Signals	2,629,925		(2,629,925)
PW Roads	A	2006.159	SR 219 (Kiernan Avenue) at Tully Road Traffic Signals	2,629,925		(2,629,925)
PW Roads	A	2006.162	Road Maintenance -- Resurfacing by Local Forces 2007	125,000		(125,000)
PW Roads	A	2006.197	Lester Road at Main Street/Monte Vista Traffic Signals	1,547,697		(1,547,697)
PW Roads	A	2006.210	SR 99 at SR 219 (Kiernan Avenue) Project Study Report	450,000		(450,000)
PW Roads	B	2006.015	Mitchell Road Bridge at Tuolumne River Approach Slab Repair	215,000		(215,000)
PW Roads	B	2006.029	Resurfacing Program: 2003/2004	1,578,092		(1,578,092)
PW Roads	B	2006.030	Resurfacing Program: 2004/2005	1,578,092		(1,578,092)
PW Roads	B	2006.031	Resurfacing - Asphalt Overlay 4 (Jennings/Keyes Road)	1,420,000		(1,420,000)
PW Roads	B	2006.032	Resurfacing - Asphalt Overlay 3 (Walnut, McHenry, McWilliams)	1,665,000		(1,665,000)
PW Roads	B	2006.033	Resurfacing - Asphalt Overlay 2 (Claribel, 26 mile and Beckwith)	1,625,000		(1,625,000)
PW Roads	B	2006.034	Resurfacing - Asphalt Overlay 1 (Crane, Mitchell, Montellier, Gratton)	1,625,000		(1,625,000)
PW Roads	B	2006.035	Resurfacing - Asphalt Overlay 5 (Oakdale/Waterford Hwy)	2,025,000		(2,025,000)
PW Roads	B	2006.036	Resurfacing Program: 2005/2006	1,577,035		(1,577,035)
PW Roads	B	2006.037	Resurfacing Program: 2006/2007	1,817,681		(1,817,681)
PW Roads	B	2006.038	Resurfacing Program: 2007/2008	1,816,480		(1,816,480)
PW Roads	B	2006.039	Resurfacing Program: 2008/2009	1,816,480		(1,816,480)
PW Roads	B	2006.040	Resurfacing Program: 2009/2010	1,816,480		(1,816,480)
PW Roads	B	2006.042	Resurfacing-Chip Seal 3 (River, Keyes and Gates Roads)	1,578,083		(1,578,083)
PW Roads	B	2006.043	Resurfacing-Chip Seal 2 (Hickman, Sierra, La Grange)	1,819,000		(1,819,000)

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
PW Roads	B	2006.136	Road Maintenance -- Grinding Program 2008	105,000		(105,000)
PW Roads	B	2006.137	Road Maintenance -- Grinding Program 2009	110,250		(110,250)
PW Roads	B	2006.138	Road Maintenance -- Grinding Program 2010	115,762		(115,762)
PW Roads	B	2006.139	Road Maintenance -- Grinding Program 2011	121,551		(121,551)
PW Roads	B	2006.140	Road Maintenance -- Grinding Program 2012	127,628		(127,628)
PW Roads	B	2006.141	Road Maintenance -- Grinding Program 2013	134,010		(134,010)
PW Roads	B	2006.142	Road Maintenance -- Grinding Program 2014	140,710		(140,710)
PW Roads	B	2006.143	Road Maintenance -- Grinding Program 2015	147,746		(147,746)
PW Roads	B	2006.144	Road Maintenance -- Grinding Program 2016	155,133		(155,133)
PW Roads	B	2006.145	Road Maintenance -- Asphalt Paving by Local Forces Program 2008	420,000		(420,000)
PW Roads	B	2006.146	Road Maintenance -- Asphalt Paving by Local Forces Program 2009	441,000		(441,000)
PW Roads	B	2006.147	Road Maintenance -- Asphalt Paving by Local Forces Program 2010	463,050		(463,050)
PW Roads	B	2006.148	Road Maintenance -- Asphalt Paving by Local Forces Program 2011	486,202		(486,202)
PW Roads	B	2006.149	Road Maintenance -- Asphalt Paving by Local Forces Program 2012	510,513		(510,513)
PW Roads	B	2006.150	Road Maintenance -- Asphalt Paving by Local Forces Program 2013	536,038		(536,038)
PW Roads	B	2006.151	Road Maintenance -- Asphalt Paving by Local Forces Program 2014	562,840		(562,840)
PW Roads	B	2006.152	Road Maintenance -- Asphalt Paving by Local Forces Program 2015	590,982		(590,982)
PW Roads	B	2006.153	Road Maintenance -- Asphalt Paving by Local Forces Program 2016	620,531		(620,531)
PW Roads	B	2006.175	Road Maintenance -- Resurfacing by Local Forces 2008	131,250		(131,250)
PW Roads	B	2006.176	Road Maintenance -- Resurfacing by Local Forces 2009	137,812		(137,812)
PW Roads	B	2006.177	Road Maintenance -- Resurfacing by Local Forces 2010	144,703		(144,703)
PW Roads	B	2006.178	Road Maintenance -- Resurfacing by Local Forces 2011	151,938		(151,938)
PW Roads	B	2006.179	Road Maintenance -- Resurfacing by Local Forces 2012	159,535		(159,535)
PW Roads	B	2006.180	Road Maintenance -- Resurfacing by Local Forces 2013	167,512		(167,512)
PW Roads	B	2006.181	Road Maintenance -- Resurfacing by Local Forces 2014	175,888		(175,888)
PW Roads	B	2006.182	Road Maintenance -- Resurfacing by Local Forces 2015	184,682		(184,682)
PW Roads	B	2006.183	Road Maintenance -- Resurfacing by Local Forces 2016	193,916		(193,916)
PW Roads	B	2006.184	Resurfacing-Chip Seal Church, Milnes, Milton, Patterson Rodden Rds	1,580,000		(1,580,000)
PW Roads	B	2006.186	Road Maintenance -- Miscellaneous by Local Forces 2008	840,000		(840,000)
PW Roads	B	2006.187	Road Maintenance -- Miscellaneous by Local Forces 2009	882,000		(882,000)
PW Roads	B	2006.188	Road Maintenance -- Miscellaneous by Local Forces 2010	926,100		(926,100)
PW Roads	B	2006.189	Road Maintenance -- Miscellaneous by Local Forces 2011	972,405		(972,405)
PW Roads	B	2006.190	Road Maintenance -- Miscellaneous by Local Forces 2012	1,021,025		(1,021,025)
PW Roads	B	2006.191	Road Maintenance -- Miscellaneous by Local Forces 2013	1,072,077		(1,072,077)
PW Roads	B	2006.192	Road Maintenance -- Miscellaneous by Local Forces 2014	1,125,680		(1,125,680)
PW Roads	B	2006.193	Road Maintenance -- Miscellaneous by Local Forces 2015	1,181,964		(1,181,964)
PW Roads	B	2006.194	Road Maintenance -- Miscellaneous by Local Forces 2016	1,241,063		(1,241,063)
PW Roads	B	2007.050	Purchase of One 3-Axle Dump Vehicle	200,000		(200,000)
PW Roads	B	2007.051	Purchase of One 3-Axle Road Tractor	115,000		(115,000)

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
PW Roads	B	2007.052	Purchase of One 3-Axle Dump Vehicle	200,000		(200,000)
PW Roads	B	2007.053	Purchase of One Water Truck	155,000		(155,000)
PW Roads	B	2007.054	Purchase of One Utility Truck	65,000		(65,000)
PW Roads	B	2007.055	Purchase of One 2-Axle Road Tractor	90,000		(90,000)
PW Roads	B	2007.056	Purchase of One Suction Truck	250,000		(250,000)
PW Roads	B	2007.057	Purchase of One 3-Axle Dump Truck	200,000		(200,000)
PW Roads	B	2007.058	Purchase of One Water Truck	155,000		(155,000)
PW Roads	B	2006.006	Grayson Road at Laird Slough (San Joaquin River) Bridge Repair	250,000		(250,000)
PW Roads	C	2006.116	Compressed Natural Gas Maintenance Facilities	870,000		(870,000)
PW Roads	C	2006.157	Ladd Road at Carver Road Traffic Signals	2,038,811		(2,038,811)
PW Roads	C	2006.160	SR 219 (Kiernan Avenue) at SR99 Ramp Improvements	609,500		(609,500)
PW Roads	C	2007.034	County Overlay 2008/2009	1,770,000		(1,770,000)
PW Roads	C	2007.035	County Overlay 2009/2010	1,980,000		(1,980,000)
PW Roads	C	2007.037	Rubberized Chip Seal Program 2008/2009	1,510,000		(1,510,000)
PW Roads	C	2007.038	Rubberized Chip Seal Program 2009/2010	1,340,000		(1,340,000)
PW Roads	C	2007.039	Conventional Chip Overlay Program 2008/2009	2,290,000		(2,290,000)
PW Roads	C	2007.040	Conventional Chip Overlay Program 2009/2010	2,370,000		(2,370,000)
PW Roads	C	2007.041	RSTP Road Resurfacing Program 2008/2009	2,940,000		(2,940,000)
PW Roads	C	2007.042	RSTP Road Resurfacing Program 2009/2010	3,890,000		(3,890,000)
			Sub Total	\$ 806,376,041	\$ 1,805,845,000	\$ 999,468,959
D PROJECTS NO DOLLAR VALUE						
PW Roads	D	2006.164	Road System Maintenance Program 2008	Included	Not Included	
PW Roads	D	2006.165	Road System Maintenance Program 2009	Included	Not Included	
PW Roads	D	2006.166	Road System Maintenance Program 2010	Included	Not Included	
PW Roads	D	2006.167	Road System Maintenance Program 2011	Included	Not Included	
PW Roads	D	2006.168	Road System Maintenance Program 2012	Included	Not Included	
PW Roads	D	2006.169	Road System Maintenance Program 2013	Included	Not Included	
PW Roads	D	2006.170	Road System Maintenance Program 2014	Included	Not Included	
PW Roads	D	2006.171	Road System Maintenance Program 2015	Included	Not Included	
PW Roads	D	2006.172	Road System Maintenance Program 2016	Included	Not Included	
PW Roads	D	2008.031	Central Avenue at Keyes Road Traffic Signals	Not Included	Included	
PW Roads	D	2008.028	Claribel Road at Terminal Avenue Traffic Signals	Not Included	Included	
PW Roads	D	2006.076	East Avenue Widening: Daubenberger to Gratton Roads	Included	Included	
PW Roads	D	2006.100	Faith Home Road at Keyes Road Traffic Signals	Included	Included	
PW Roads	D	2009.025	Geer Road at Tuolumne River (Replacement)	Not Included	Included	
PW Roads	C	2006.066	Faith Home Road Widening: Keyes to Redwood	Included	Included	
PW Roads	D	2006.063	Golden State Boulevard Widening: Taylor Road to Keyes Road	Included	Included	
PW Roads	D	2006.072	Hatch Road Widening -- Segment 2	Included	Included	
PW Roads	D	2002.284	Interstate 5 at Sperry Road Interchange	Included	Included	

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
PW Roads	D	2006.064	Keyes Road Widening: Faith Home Road to Highway 99	Included	Included	
PW Roads	D	2006.010	La Grange Road at Tuolumne River Bridge Bearing Pad Repair	Included	Included	
PW Roads	D	2006.113	Orestimba Creek Flood Control	Included	Included	
PW Roads	D	2006.209	SR 108 Improvements -- SR 219 (Kiernan Road) to Crane Road	Included	Included	
PW Roads	D	2006.212	SR 108/120 at Atlas Road Traffic Signals	Included	Included	
PW Roads	D	2006.106	SR 108/120 at Dillwood Road Traffic Signals	Included	Included	
PW Roads	D	2006.213	SR 108/120 at Orange Blossom Road Traffic Signals	Included	Included	
PW Roads	D	2006.105	SR 108/120 at Stearns Road Traffic Signals	Included	Included	
PW Roads	D	2006.214	SR 132 (Maze Boulevard) at River/Kasson Road Traffic Signals	Included	Included	
PW Roads	D	2006.208	SR 132 (Yosemite Blvd) Widening -- Geer/Albers Rd to Reinway Ave	Included	Included	
PW Roads	D	2006.207	SR 132 (Yosemite Boulevard) Widening -- Root Road to Geer Road	Included	Included	
PW Roads	D	2002.326	SR 33 at Crows Landing Road Traffic Signals	Included	Included	
PW Roads	D	2006.206	SR 99 at Faith Home Road Overcrossing Widening	Included	Included	
PW Roads	D	2006.205	SR 99 at Hatch Road Overcrossing Improvements	Included	Included	
PW Roads	D	2006.155	SR 99 at Keyes Road Interchange	Included	Included	
PW Roads	D	2006.098	SR 99 at Keyes Road Traffic Signals	Included	Included	
PW Roads	D	2009.035	Stuhr Road Bicycle Lane	Not Included	Included	
PW Roads	D	2009.036	Stuhr Road Bridge Widening	Not Included	Included	
PW Roads	D	2009.037	Stuhr Road Widening	Not Included	Included	
PW Roads	D	2009.038	West Main Street Bridge over San Joaquin River	Not Included	Included	
PW Roads	D	2009.039	West Main Street Widening (Poplar to San Joaquin River)	Not Included	Included	
PW Roads	D	2009.024	Albers Road at MID Main Canal	Not Included	Not Included	
PW Roads	D	2008.043	Mc Henry Avenue at Dry Slough	Included	Not Included	
			TRANSIT			
PW/Transit	A	2009.003	Transit Trip Planning Software 2009-2010		50,000	50,000
PW/Transit	A	2009.004	Electronic Fareboxes for County Buses 2009-2010		602,697	602,697
PW/Transit	A	2009.005	Security Cameras & Information Technology-County Buses 2009-2010		205,546	205,546
PW/Transit	A	2009.006	Bus for County Transit Service		125,000	125,000
PW/Transit	B	2002.263	Purchase of Bus Stop Facilities: 2010-2011	70,000	70,000	-
PW/Transit	B	2006.233	Install Information Technology in Buses 2010-2011	200,000	650,000	450,000
PW/Transit	B	2007.045	Turlock Transfer Facility 2010-2011	1,000,000	2,000,000	1,000,000
PW/Transit	C	2002.261	Rebuild 40-Foot CNG Buses: 2013-2014	875,000	1,400,000	525,000
PW/Transit	C	2002.264	Purchase of Bus Stop Facilities: 2016-2017	80,000	80,000	-
PW/Transit	C	2006.225	Purchase of 40 Foot CNG Buses 2013-2014	400,000	2,000,000	1,600,000
PW/Transit	C	2006.226	Rebuild 40-Foot CNG Bus: 2020-2021	150,000	600,000	450,000
PW/Transit	C	2006.229	Replace 40-Foot CNG Buses: 2021-2022	3,500,000	4,000,000	500,000
PW/Transit	C	2006.230	Replace 40-Foot CNG Buses: 2027-2028	900,000	2,000,000	1,100,000
PW/Transit	C	2006.231	Purchase of Bus Stop Facilities: 2024-2025	85,000	85,000	-
PW/Transit	C	2006.228	Replace Two 40 Foot CNG Buses: 2016-2017	800,000		(800,000)

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
Redevelop	A	2006.133	Shackelford/Robertson Road Sewer Lateral Connection Program	4,200,000		(4,200,000)
PW/Transit	A	2007.043	Purchase of Bus Stop Facilities	20,000		(20,000)
PW/Transit	A	2002.265	Purchase of 40 Foot CNG buses 2007-2008	700,000		(700,000)
PW/Transit	A	2006.232	New Backup CNG Fuel Station Compressor	1,000,000		(1,000,000)
PW/Transit	C	2006.227	Rebuild One 40-Foot CNG Bus: 2020-2021	175,000		(175,000)
			Sub Total	\$ 14,155,000	\$ 13,868,243	\$ (286,757)
D PROJECTS NO DOLLAR VALUE						
PW/Transit	D	2007.046	Multi-Modal Transfer Facility	Included	Included	
PW/Transit	D	2007.047	Purchase of 40-Foot Buses	Included	Included	
PW/Transit	D	2007.048	Rebuild CNG Buses	Included	Included	
PW/Transit	D	2002.260	Purchase of 40-Foot CNG Buses:2008-2009	Included	Not Included	
PW/Transit	D	2002.272	New Bus Passenger Transfer Facility #2	Included	Not Included	
PW/Transit	D	2007.044	Patterson Transfer Facility	Included	Not Included	
						-
			GRAND TOTAL	\$ 882,871,041	\$ 1,907,014,647	\$ 1,024,143,606
						-
			TOTAL NUMBER OF PROJECTS	189	130	(59)

EFFICIENT DELIVERY OF PUBLIC SERVICES

Department	Status	CIP #	Project Title	Total 2007-2008	Total 2009-2010	Difference
D PROJECTS NO DOLLAR VALUE						
CEO/Capital Proj.	D	2006.005	Relocation of Services From County Center II	Included	Included	
CEO/Capital Proj.	D	2006.234	Build Out of District Attorney Expansion Space at 12th Street	Included	Not Included	
CEO/Capital Proj.	D	2001.016	Waterford Partnership City County Facility	Included	Not Included	
CEO/Capital Proj.	D	2006.126	Underground Utilities at 12th Street Office/Parking Garage	Included	Not Included	
CEO/Information	C	2007.001	Electronic Document Management Implementation	500,000	500,000	-
CEO/Information	C	2007.002	Information Technology Business Continuity	650,000	650,000	-
			Sub Total	\$ 1,150,000	\$ 1,150,000	-
						-
D PROJECTS NO DOLLAR VALUE						
Clerk-Recorder	D	2002.108	Elections Warehouse/Office Improvements	Included	Included	
Clerk-Recorder	D	2007.005	Clerk-Recorder/Elections Office Expansion	Included	Included	
D PROJECTS NO DOLLAR VALUE						
GSA	D	2007.008	Centralize General Services Agency Office Locations	Included	Included	
GSA	D	2007.010	Additional County Storage Facilities	Included	Included	
GSA	D	2008.023	Records Management Project		Included	
GSA	D	2006.216	Deferred Maintenance 2008	Included	Not Included	
GSA	D	2006.217	Deferred Maintenance 2009	Included	Not Included	
GSA	D	2006.218	Deferred Maintenance 2010	Included	Not Included	
GSA	D	2006.219	Deferred Maintenance 2011	Included	Not Included	
GSA	D	2006.220	Deferred Maintenance 2012	Included	Not Included	
GSA	D	2006.221	Deferred Maintenance 2013	Included	Not Included	
GSA	D	2006.222	Deferred Maintenance 2014	Included	Not Included	
GSA	D	2006.223	Deferred Maintenance 2015	Included	Not Included	
GSA	D	2006.224	Deferred Maintenance 2016	Included	Not Included	
GSA	D	2007.063	Deferred Maintenance 2017	Included	Not Included	
SBT	B	2008.047	Data Center Safety and Continuity Improvements		500,000	500,000
SBT	A	2007.021	Voice Over IP Implementation	1,500,000	0	(1,500,000)
			Sub Total	\$ 1,500,000	\$ 500,000	\$ (1,000,000)
						-
			GRAND TOTAL	\$ 2,650,000	\$ 1,650,000	\$ (1,000,000)
						-
			TOTAL NUMBER OF PROJECTS	3	3	